Gasto Público de la Administración Central por Entidad y Tipo de Gasto

Presupuesto Vigente, Ejecución y Porcentaje de Ejecución

Serie 2008 - 2023

- Millones de Quetzales y Porcentajes -

Entidad	2008			2009			2010			2011			2012			2013			2014			2015			2016			2017			2018			2019			2020			2021			2022			2023*		
	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec	Vigente	Ejecución	% Ejec
Total	**43,935.5**	**42,661.5**	**97.1**	**50,031.9**	**45,864.3**	**91.7**	**54,283.2**	**50,436.2**	**92.9**	**59,174.1**	**55,617.2**	**94.0**	**60,047.4**	**57,722.8**	**96.1**	**66,985.2**	**60,533.9**	**90.4**	**68,695.3**	**63,162.6**	**91.9**	**70,715.4**	**62,590.3**	**0.9**	**71,347.0**	**65,696.0**	**0.9**	**77,422.6**	**71,217.6**	**0.9**	**78,391.5**	**75,277.0**	**1.0**	**88,327.5**	**82,839.0**	**93.8%**	**107,760.7**	**96,625.4**	**89.7%**	**107,521.5**	**93,005.7**	**86.5%**	**112,939.8**	**108,593.1**	**96.2%**	**118,624.3**	**115,832.0**	**97.6%**
Presidencia de la República	**174.7**	**168.3**	**192.8**	**212.6**	**188.3**	**129.0**	**207.9**	**197.2**	**188.8**	**231.4**	**206.3**	**178.8**	**199.4**	**194.8**	**97.7**	**217.1**	**206.3**	**95.0**	**225.2**	**217.9**	**96.8**	**224.4**	**201.9**	**0.9**	**224.4**	**198.9**	**0.9**	**228.4**	**213.7**	**1.0**	**239.1**	**235.0**	**1.0**	**246.8**	**241.6**	**97.9%**	**231.0**	**203.4**	**88.1%**	**205.8**	**191.9**	**93.2%**	**208.1**	**203.4**	**97.7%**	**208.2**	**202.1**	**97.1%**
Funcionamiento	166.2	160.1	96.3	201.7	184.1	91.3	204.6	194.1	94.9	228.5	203.7	89.1	195.9	191.6	97.8	211.0	200.7	95.1	220.2	213.4	96.9	220.7	200.7	0.9	219.4	194.5	0.9	217.9	211.3	1.0	229.6	225.7	1.0	244.3	239.6	98.1%	228.3	202.4	88.7%	200.6	187.7	93.5%	204.5	200.0	97.8%	206.9	201.0	97.2%
Inversión	8.5	8.2	96.5	10.9	4.2	38.5	3.3	3.1	93.9	2.9	2.6	89.7	3.4	3.2	95.3	6.1	5.6	91.8	5.0	4.5	90.0	3.7	1.2	0.3	5.0	4.5	0.9	2.5	2.3	0.9	9.5	9.3	1.0	2.4	2.0	83.0%	2.7	1.0	35.7%	5.2	4.2	81.3%	3.6	3.4	93.9%	1.3	1.0	80.0%
Relaciones Exteriores	**282.7**	**279.3**	**180.6**	**303.5**	**282.4**	**155.2**	**284.8**	**283.4**	**197.3**	**301.6**	**299.0**	**196.5**	**311.4**	**308.2**	**99.0**	**393.1**	**345.2**	**87.8**	**370.4**	**364.4**	**98.4**	**402.4**	**368.5**	**0.9**	**409.2**	**418.1**	**0.9**	**423.7**	**410.7**	**1.0**	**441.1**	**433.3**	**1.0**	**571.8**	**543.1**	**95.0%**	**597.7**	**547.5**	**91.6%**	**584.0**	**573.6**	**98.1%**	**658.1**	**653.7**	**99.3%**	**758.1**	**755.8**	**99.7%**
Funcionamiento	285.1	283.6	99.4	286.2	272.0	95.0	276.1	274.9	99.6	294.2	291.8	99.2	305.6	304.7	99.7	381.3	338.1	88.7	359.0	358.2	99.8	397.1	365.6	0.9	414.2	383.8	0.9	411.5	400.9	1.0	434.5	427.2	1.0	558.3	533.5	95.6%	588.1	543.5	92.4%	576.7	566.6	98.3%	638.6	635.7	99.6%	746.7	744.7	99.7%
Inversión	17.6	15.7	89.2	17.3	10.4	60.1	8.7	8.5	97.7	7.4	7.2	97.3	5.7	3.5	61.5	11.8	7.1	60.2	11.4	6.2	54.4	5.3	2.9	0.6	35.0	34.4	1.0	12.2	9.8	0.8	6.6	6.0	0.9	13.5	9.6	71.3%	9.7	4.1	42.0%	8.1	6.9	86.0%	19.5	18.0	92.3%	11.5	11.1	96.3%
Gobernación	**2,369.1**	**2,323.6**	**195.3**	**2,699.8**	**2,476.2**	**158.3**	**2,708.3**	**2,629.6**	**186.7**	**3,159.9**	**2,967.6**	**150.2**	**3,398.0**	**3,081.5**	**90.7**	**4,292.3**	**3,640.0**	**84.8**	**4,392.0**	**4,067.9**	**92.6**	**4,573.5**	**3,912.8**	**0.9**	**4,688.4**	**4,160.6**	**0.9**	**5,049.9**	**4,463.8**	**0.9**	**5,039.1**	**4,854.8**	**1.0**	**5,221.4**	**4,661.8**	**89.3%**	**6,024.8**	**5,100.3**	**84.7%**	**6,056.1**	**5,700.0**	**94.1%**	**6,067.9**	**5,894.8**	**97.1%**	**7,008.6**	**6,857.6**	**97.8%**
Funcionamiento	2,182.4	2,142.2	98.2	2,443.8	2,313.2	94.7	2,564.1	2,508.1	97.5	3,056.4	2,910.7	95.2	3,315.6	3,028.7	91.3	3,655.8	3,497.9	95.7	3,874.4	3,827.5	98.8	4,336.0	3,895.2	0.9	4,418.5	4,101.6	0.9	4,548.5	4,341.6	1.0	4,716.9	4,598.3	1.0	4,903.6	4,502.6	91.8%	5,774.9	5,065.9	87.7%	5,833.3	5,662.6	97.1%	5,897.3	5,775.0	97.9%	6,652.9	6,573.8	98.8%
Inversión	186.7	181.4	97.2	256.0	163.0	63.7	144.2	128.5	89.1	103.5	56.9	55.0	82.5	52.8	64.1	636.5	142.1	22.3	517.6	240.4	46.4	237.5	17.6	0.1	261.9	59.0	0.2	501.4	122.2	0.2	322.2	264.5	0.8	317.9	159.2	50.1%	249.9	34.4	13.8%	222.8	37.4	16.8%	170.5	119.8	70.3%	355.7	283.9	79.8%
Defensa Nacional	**1,261.3**	**1,258.7**	**199.8**	**1,309.1**	**1,203.0**	**189.0**	**1,278.3**	**1,278.1**	**200.0**	**1,542.7**	**1,537.1**	**195.9**	**199.4**	**194.8**	**97.7**	**2,049.5**	**1,962.3**	**95.7**	**2,004.0**	**1,899.6**	**94.8**	**2,103.7**	**1,932.5**	**0.9**	**2,274.7**	**2,211.3**	**1.0**	**2,081.6**	**2,021.0**	**1.0**	**2,075.3**	**2,053.8**	**1.0**	**2,598.4**	**2,554.5**	**98.3%**	**2,646.5**	**2,509.9**	**94.8%**	**2,634.3**	**2,612.8**	**99.2%**	**3,424.1**	**3,420.8**	**99.9%**	**3,427.9**	**3,427.5**	**100.0%**
Funcionamiento	1,183.8	1,181.2	99.8	1,302.0	1,196.1	91.9	1,272.5	1,272.3	100.0	1,490.8	1,487.2	99.8	1,683.3	1,681.8	99.9	1,941.4	1,858.1	95.7	1,927.6	1,834.3	95.2	2,023.7	1,864.8	0.9	2,191.1	2,131.0	1.0	1,916.0	1,859.7	1.0	1,926.1	1,907.1	1.0	2,200.9	2,160.6	98.2%	2,453.5	2,359.3	96.2%	2,459.4	2,442.8	99.3%	2,858.5	2,855.2	99.9%	3,115.3	3,115.0	100.0%
Inversión	77.5	77.5	100.0	7.1	6.9	97.2	5.8	5.8	100.0	51.9	49.9	96.1	76.0	75.8	99.8	108.1	104.2	96.4	76.4	65.3	85.5	80.0	67.7	0.8	83.6	80.3	1.0	165.7	161.3	1.0	149.2	146.7	1.0	397.4	393.9	99.1%	193.1	150.7	78.0%	174.9	170.0	97.2%	565.6	565.6	100.0%	312.6	312.5	100.0%
Finanzas Públicas	**234.5**	**227.7**	**188.9**	**227.9**	**209.1**	**122.2**	**246.2**	**225.8**	**166.1**	**270.9**	**234.4**	**159.6**	**301.5**	**292.9**	**97.2**	**318.1**	**290.6**	**91.4**	**289.2**	**278.6**	**96.3**	**293.3**	**263.4**	**0.9**	**324.1**	**261.6**	**0.8**	**302.5**	**273.9**	**0.9**	**309.7**	**272.8**	**0.9**	**332.5**	**305.2**	**91.8%**	**374.8**	**284.0**	**75.9%**	**313.0**	**297.6**	**95.1%**	**345.4**	**340.6**	**98.6%**	**361.2**	**358.0**	**99.1%**
Funcionamiento	219.3	213.8	97.5	218.1	206.4	94.6	232.0	215.4	92.8	252.0	220.8	87.6	269.4	267.2	99.2	298.5	277.7	93.0	276.6	271.4	98.1	289.1	260.9	0.9	314.8	259.1	0.8	274.4	256.3	0.9	299.1	267.5	0.9	320.7	298.5	93.1%	359.2	282.3	78.6%	306.7	292.6	95.4%	325.3	320.8	98.6%	350.3	347.5	99.2%
Inversión	15.2	13.9	91.4	9.8	2.7	27.6	14.2	10.4	73.2	18.9	13.6	72.0	32.0	25.7	80.3	19.6	12.9	65.8	12.6	7.2	57.1	4.2	2.5	0.6	9.2	2.5	0.3	28.1	17.6	0.6	10.6	5.3	0.5	11.8	6.7	56.7%	14.8	1.7	11.4%	6.4	5.0	78.8%	20.1	19.8	98.3%	10.9	10.4	95.5%
Educación	**5,898.5**	**5,792.6**	**167.8**	**8,344.1**	**8,043.7**	**177.1**	**9,349.6**	**9,162.5**	**181.8**	**10,251.1**	**9,959.1**	**118.3**	**9,913.5**	**9,593.1**	**96.8**	**10,643.8**	**10,217.0**	**96.0**	**11,741.5**	**11,302.1**	**96.3**	**12,195.6**	**12,084.4**	**1.0**	**12,892.3**	**12,148.7**	**0.9**	**13,937.2**	**12,818.9**	**0.9**	**14,398.2**	**13,998.3**	**1.0**	**16,761.4**	**15,814.8**	**94.4%**	**17,789.9**	**16,732.7**	**94.1%**	**17,998.6**	**17,308.2**	**96.1%**	**20,182.8**	**19,845.7**	**98.3%**	**21,665.9**	**21,406.8**	**98.8%**
Funcionamiento	5,772.4	5,705.7	98.8	8,136.6	7,877.2	96.8	9,290.2	9,112.8	98.1	10,138.2	9,936.2	98.0	9,807.1	9,537.9	97.3	10,502.8	10,169.0	96.8	11,644.1	11,234.1	96.5	12,257.0	12,074.9	1.0	12,875.1	12,146.1	0.9	13,777.0	12,791.1	0.9	14,287.4	13,847.7	1.0	16,366.8	15,777.0	96.4%	17,517.4	16,684.1	95.2%	17,761.2	17,252.6	97.1%	19,938.7	19,648.4	98.6%	21,386.7	21,166.1	99.0%
Inversión	126.1	86.9	68.9	207.5	166.5	80.2	59.4	49.7	83.7	112.9	22.9	20.3	106.4	55.3	52.0	141.0	48.0	34.0	97.4	68.0	69.8	38.6	9.5	0.2	17.3	2.6	0.2	160.2	27.8	0.2	190.8	142.6	0.7	394.7	37.8	9.6%	271.6	48.5	17.9%	237.4	48.6	20.5%	252.2	197.3	78.2%	279.2	240.7	86.2%
Salud Pública y Asistencia Social	**2,764.4**	**2,684.5**	**183.2**	**3,341.9**	**3,235.7**	**159.5**	**3,640.1**	**3,586.5**	**177.3**	**4,453.7**	**3,976.9**	**139.1**	**4,412.3**	**4,227.5**	**95.8**	**5,207.7**	**4,935.5**	**94.8**	**5,774.3**	**5,065.6**	**87.7**	**6,562.2**	**5,511.7**	**0.8**	**6,388.8**	**5,938.8**	**0.9**	**6,897.1**	**5,940.2**	**0.9**	**7,005.3**	**6,428.6**	**0.9**	**8,277.6**	**7,895.6**	**95.4%**	**9,963.2**	**8,618.9**	**86.5%**	**11,245.4**	**11,169.5**	**85.8%**	**11,647.8**	**10,858.1**	**93.2%**	**11,327.5**	**10,975.7**	**96.9%**
Funcionamiento	2,667.8	2,601.7	97.5	3,194.3	3,145.7	98.5	3,639.7	3,436.0	93.9	4,218.8	3,865.3	91.6	4,314.2	4,158.2	96.4	4,836.3	4,723.0	97.7	5,428.5	4,806.4	88.5	6,297.6	5,423.4	0.9	6,233.2	5,856.9	0.9	6,512.0	5,792.2	0.9	6,593.3	6,202.2	0.9	7,887.7	7,589.2	96.2%	9,314.9	8,341.4	89.5%	12,829.4	11,161.4	87.0%	11,092.1	10,438.1	94.1%	10,824.2	10,584.3	97.8%
Inversión	96.6	82.8	85.7	147.6	90.0	61.0	180.4	150.5	83.4	234.9	111.6	47.5	98.2	69.3	70.5	371.4	212.5	57.2	345.8	259.2	75.0	264.6	88.3	0.3	155.6	73.9	0.5	385.1	148.0	0.4	412.0	226.4	0.5	389.9	306.4	78.6%	648.3	277.5	42.8%	416.0	208.1	50.0%	555.7	420.0	75.6%	503.3	391.4	77.8%
Trabajo y Previsión Social	**266.2**	**261.1**	**187.0**	**504.7**	**494.8**	**191.1**	**631.6**	**554.0**	**185.4**	**591.4**	**576.9**	**180.9**	**568.1**	**558.7**	**98.3**	**582.5**	**578.3**	**99.3**	**612.9**	**609.9**	**99.5**	**631.9**	**606.5**	**1.0**	**643.9**	**610.8**	**0.9**	**665.9**	**608.7**	**0.9**	**637.2**	**612.6**	**1.0**	**708.6**	**674.8**	**95.2%**	**714.8**	**650.5**	**91.0%**	**707.8**	**675.4**	**95.4%**	**995.3**	**959.9**	**96.4%**	**1,357.8**	**1,254.7**	**92.4%**
Funcionamiento	255.7	251.8	98.5	496.1	486.8	98.1	622.5	545.1	87.6	589.6	575.4	97.6	557.1	547.9	98.4	578.3	575.0	99.4	611.2	608.6	99.6	628.8	605.7	1.0	635.2	606.2	1.0	655.6	607.9	0.9	628.6	610.2	1.0	704.1	672.4	95.5%	710.4	648.9	91.3%	692.3	665.8	96.2%	973.3	939.3	96.5%	1,346.6	1,244.5	92.4%
Inversión	10.5	9.3	88.6	8.6	8.0	93.0	9.1	8.9	97.8	1.8	1.5	83.3	11.0	10.8	98.0	4.2	3.3	78.6	1.7	1.3	76.5	3.1	0.8	0.2	8.7	4.6	0.5	10.3	0.7	0.1	8.6	2.4	0.3	4.5	2.4	52.8%	4.3	1.6	36.4%	15.5	9.6	62.3%	22.0	20.6	93.5%	11.2	10.1	90.2%
Economía	**351.5**	**339.7**	**194.4**	**204.8**	**169.3**	**101.9**	**276.1**	**260.8**	**189.7**	**256.9**	**224.1**	**166.4**	**242.2**	**232.7**	**96.1**	**326.1**	**278.2**	**85.3**	**324.8**	**295.8**	**91.1**	**297.3**	**239.6**	**0.8**	**320.6**	**261.4**	**0.8**	**598.5**	**546.4**	**0.9**	**387.4**	**360.2**	**0.9**	**399.6**	**350.6**	**87.7%**	**3,525.1**	**3,408.9**	**96.7%**	**356.6**	**325.0**	**91.1%**	**800.8**	**771.1**	**96.3%**	**422.2**	**402.7**	**95.4%**
Funcionamiento	239.2	228.8	95.7	190.7	167.3	87.7	259.1	244.6	94.4	219.2	194.9	88.9	224.6	218.7	97.4	277.0	242.5	87.5	283.0	261.2	92.3	278.9	227.9	0.8	282.2	248.7	0.9	549.7	507.9	0.9	376.4	352.3	0.9	388.4	343.6	88.5%	2,734.5	2,624.4	96.0%	325.4	296.7	91.2%	787.7	760.1	96.5%	410.3	391.1	95.3%
Inversión	112.3	110.9	98.8	14.1	2.0	14.2	17.0	16.2	95.3	37.7	29.2	77.5	17.7	14.1	79.6	49.1	35.7	72.7	41.8	34.6	82.8	18.4	11.7	0.6	38.4	12.7	0.3	48.9	38.5	0.8	11.0	7.9	0.7	11.2	7.0	62.2%	790.6	784.5	99.2%	31.3	28.3	90.3%	13.2	11.0	83.4%	11.9	11.5	97.0%
Agricultura, Ganadería y Alimentación	**1,185.3**	**1,149.9**	**193.6**	**664.1**	**543.7**	**161.4**	**977.6**	**806.3**	**167.2**	**819.6**	**786.1**	**189.4**	**1,503.3**	**1,415.9**	**94.2**	**1,757.5**	**1,227.8**	**69.9**	**1,915.7**	**1,726.1**	**90.1**	**1,413.4**	**870.0**	**0.6**	**1,251.9**	**1,036.1**	**0.8**	**1,594.8**	**1,478.5**	**0.9**	**1,482.8**	**1,404.7**	**0.9**	**1,470.4**	**1,308.3**	**89.0%**	**1,587.1**	**1,122.4**	**70.7%**	**1,218.5**	**1,123.9**	**92.2%**	**1,721.9**	**1,640.6**	**95.3%**	**1,477.6**	**1,454.6**	**98.4%**
Funcionamiento	430.2	413.3	96.1	365.9	337.1	92.1	575.0	444.0	77.2	641.2	620.9	96.8	1,193.4	1,134.0	95.0	1,519.9	1,101.5	72.5	1,729.1	1,601.7	92.6	1,253.2	814.7	0.7	1,050.4	938.6	0.9	1,348.6	1,266.4	0.9	1,114.3	1,044.7	0.9	1,176.1	1,084.3	92.2%	1,489.8	1,080.6	72.5%	1,128.6	1,049.7	93.0%	1,521.0	1,446.4	95.1%	1,361.4	1,339.3	98.4%
Inversión	755.1	736.6	97.5	298.2	206.6	69.3	402.6	362.3	90.0	178.4	165.2	92.6	309.9	281.9	91.0	237.6	126.3	53.2	186.6	124.4	66.7	160.2	55.3	0.3	201.5	99.5	0.5	246.2	212.1	0.9	368.5	360.1	1.0	294.2	224.0	76.1%	97.3	41.8	43.0%	89.9	74.3	82.6%	200.9	194.2	96.6%	116.1	115.3	99.3%
Comunicaciones, Infraestructura y Vivienda	**4,447.0**	**4,248.2**	**191.3**	**5,292.9**	**4,377.9**	**178.3**	**6,733.1**	**4,981.5**	**167.9**	**8,184.8**	**6,929.7**	**180.8**	**5,724.9**	**5,241.9**	**91.6**	**6,164.4**	**5,357.1**	**86.9**	**6,273.7**	**5,234.9**	**83.4**	**5,890.0**	**3,580.2**	**0.6**	**3,868.5**	**2,199.5**	**0.6**	**4,058.1**	**2,885.5**	**0.7**	**4,951.4**	**4,782.5**	**1.0**	**6,398.1**	**5,858.7**	**91.6%**	**6,919.2**	**4,813.1**	**69.6%**	**7,096.6**	**6,424.6**	**90.5%**	**10,034.4**	**8,983.7**	**89.5%**	**9,056.0**	**8,403.9**	**92.8%**
Funcionamiento	402.8	385.8	95.8	450.9	437.2	97.0	728.4	703.9	96.6	894.4	873.9	97.7	1,803.4	1,585.6	87.9	2,210.3	1,899.4	85.9	1,999.8	1,581.5	79.1	2,145.4	1,561.4	0.7	1,688.8	1,164.3	0.7	1,755.9	1,199.8	0.7	1,904.8	1,846.2	1.0	2,695.7	1,703.1	81.3%	2,995.6	2,047.1	68.3%	3,189.9	3,032.2	95.1%	5,922.1	5,672.0	95.8%	4,579.4	4,431.3	96.8%
Inversión	4,044.2	3,862.4	95.5	4,842.0	3,940.7	81.4	6,004.7	4,277.6	71.2	7,290.4	6,055.8	83.1	3,921.6	3,656.3	93.2	3,954.1	3,457.7	87.4	4,273.9	3,653.4	85.5	3,744.6	2,018.8	0.5	2,259.7	1,035.3	0.5	2,302.3	1,685.7	0.7	3,046.5	2,936.4	1.0	4,302.5	4,155.6	96.6%	3,923.7	2,766.0	70.5%	3,906.6	3,392.4	86.8%	4,112.3	3,311.7	80.5%	4,476.6	3,972.7	88.7%
Energía y Minas	**47.9**	**46.6**	**192.3**	**49.7**	**44.3**	**124.7**	**118.6**	**113.4**	**187.7**	**87.1**	**70.8**	**152.1**	**200.8**	**200.1**	**99.7**	**117.3**	**106.8**	**91.0**	**99.5**	**92.5**	**93.0**	**81.4**	**70.8**	**0.9**	**71.7**	**68.0**	**0.9**	**72.3**	**67.9**	**0.9**	**75.2**	**73.4**	**1.0**	**81.2**	**71.8**	**88.3%**	**88.2**	**68.9**	**78.1%**	**103.0**	**96.0**	**93.2%**	**2,085.4**	**2,064.7**	**99.3%**	**312.1**	**310.4**	**99.4%**
Funcionamiento	42.3	41.3	97.6	46.9	43.4	92.5	89.5	87.1	97.3	57.4	53.1	92.5	144.3	143.7	99.6	74.3	71.6	96.4	67.6	66.5	98.4	78.6	69.3	0.9	68.9	66.8	1.0	68.2	65.9	1.0	73.8	72.2	1.0	79.1	70.0	88.6%	78.7	64.6	82.0%	94.2	90.4	96.0%	2,879.4	2,859.6	99.3%	309.1	307.4	99.5%
Inversión	5.6	5.3	94.6	2.8	0.9	32.1	29.1	26.3	90.4	29.7	17.7	59.6	56.5	56.4	99.8	43.0	35.2	81.9	31.9	26.0	81.5	2.8	1.5	0.5	2.8	1.2	0.4	4.1	2.0	0.5	1.5	1.2	0.8	2.2	1.7	79.3%	9.5	4.3	45.4%	8.8	5.6	63.8%	6.0	5.1	85.4%	3.1	3.0	99.0%
Cultura y Deportes	**285.1**	**269.9**	**188.0**	**362.0**	**291.0**	**157.5**	**407.4**	**317.3**	**155.1**	**354.8**	**313.2**	**162.6**	**373.0**	**299.2**	**80.2**	**426.0**	**301.3**	**70.7**	**414.0**	**359.8**	**86.9**	**421.2**	**297.7**	**0.7**	**449.2**	**297.8**	**0.7**	**564.6**	**371.0**	**0.7**	**557.4**	**431.2**	**0.8**	**596.6**	**479.0**	**80.3%**	**548.7**	**358.8**	**65.4%**	**573.0**	**489.6**	**85.5%**	**629.9**	**555.4**	**88.2%**	**822.7**	**815.5**	**99.1%**
Funcionamiento	169.5	165.2	97.5	206.6	186.7	90.4	207.0	201.3	97.2	255.1	248.1	97.3	359.5	295.9	82.3	398.7	295.4	74.1	369.6	338.9	91.7	374.8	282.1	0.8	422.1	281.8	0.7	468.2	332.8	0.7	488.5	402.1	0.8	495.5	435.3	87.9%	480.1	350.6	73.0%	479.6	448.4	93.5%	487.3	476.2	97.7%	605.5	600.7	99.2%
Inversión	115.6	104.7	90.6	155.4	104.3	67.1	200.4	116.0	57.9	99.7	65.1	65.3	13.5	3.3	24.5	27.3	5.9	21.6	44.4	20.9	47.1	46.4	15.6	0.3	27.2	16.0	0.6	96.3	38.3	0.4	71.6	29.2	0.4	101.1	43.7	43.2%	68.7	8.2	12.0%	93.4	41.2	44.1%	142.6	79.1	55.5%	217.3	214.8	98.9%
Secretarías	**2,552.5**	**2,345.9**	**184.2**	**3,119.0**	**2,526.8**	**167.5**	**3,127.3**	**2,683.2**	**176.5**	**2,437.0**	**1,994.2**	**158.8**	**1,759.6**	**1,456.0**	**82.7**	**1,969.1**	**1,359.6**	**69.0**	**1,414.2**	**1,315.7**	**93.0**	**1,338.9**	**1,113.5**	**0.8**	**1,161.9**	**1,029.7**	**0.9**	**1,250.5**	**1,087.6**	**0.9**	**1,322.0**	**1,216.8**	**0.9**	**1,459.7**	**1,327.4**	**90.9%**	**1,421.6**	**1,145.6**	**80.6%**	**1,216.8**	**1,120.2**	**92.1%**	**1,368.4**	**1,277.8**	**93.4%**	**1,452.8**	**1,393.0**	**95.9%**
Funcionamiento	1,021.0	951.1	93.2	1,198.4	1,144.3	95.5	1,111.0	1,075.6	96.8	1,415.2	1,335.2	94.3	1,331.9	1,207.3	90.6	1,651.5	1,272.2	77.0	1,350.0	1,274.0	94.4	1,310.0	1,097.6	0.8	1,138.3	1,020.0	0.9	1,165.3	1,048.3	0.9	1,259.1	1,171.7	0.9	1,418.3	1,300.8	91.7%	1,384.6	1,138.7	82.2%	1,184.9	1,108.5	93.4%	1,289.2	1,235.9	95.9%	1,405.1	1,355.0	96.4%
Inversión	1,531.5	1,394.8	91.1	1,920.6	1,382.5	72.0	2,016.3	1,607.6	79.7	1,021.8	659.0	64.5	427.7	248.7	58.1	317.6	87.4	27.5	64.2	41.7	65.0	28.9	15.9	0.5	23.6	9.7	0.4	85.1	39.3	0.5	62.9	45.1	0.7	41.4	26.6	64.3%	37.0	6.9	18.6%	31.9	13.7	42.9%	79.2	41.9	52.9%	47.7	38.0	79.7%
Medio Ambiente y Recursos Naturales	**51.7**	**50.5**	**194.1**	**77.6**	**73.5**	**181.0**	**88.8**	**84.5**	**178.0**	**152.7**	**134.5**	**172.0**	**111.8**	**102.8**	**92.0**	**177.1**	**119.0**	**67.2**	**173.8**	**116.0**	**66.7**	**168.2**	**144.2**	**0.9**	**142.0**	**122.0**	**0.9**	**125.6**	**110.1**	**0.9**	**145.9**	**140.6**	**1.0**	**184.0**	**170.3**	**92.5%**	**142.3**	**117.4**	**82.5%**	**164.8**	**156.9**	**95.2%**	**190.4**	**177.3**	**93.1%**	**239.9**	**234.3**	**97.7%**
Funcionamiento	46.3	45.3	97.8	71.7	68.4	95.4	80.7	77.9	96.5	106.3	96.4	90.7	82.6	76.9	93.1	100.3	93.5	93.2	114.4	105.8	92.5	123.1	104.2	0.8	103.6	90.5	0.9	116.7	107.3	0.9	130.5	127.8	1.0	140.4	132.5	94.4%	129.9	114.2	87.9%	153.1	150.0	98.0%	183.1	170.0	92.8%	219.6	214.6	97.8%
Inversión	5.4	5.2	96.3	5.9	5.1	86.4	8.1	6.6	81.5	46.4	38.1	82.1	29.2	25.9	88.6	76.8	25.5	33.2	59.4	10.2	17.2	45.1	40.0	0.9	38.4	31.5	0.8	8.9	2.9	0.3	15.5	12.8	0.8	43.6	37.8	86.6%	12.4	3.2	26.2%	11.7	6.9	58.9%	7.3	7.3	99.1%	20.4	19.7	96.7%
Obligaciones del Estado a Cargo del Tesoro	**15,295.1**	**14,840.6**	**193.7**	**16,688.5**	**15,128.5**	**180.4**	**16,743.6**	**16,230.0**	**193.3**	**18,195.3**	**17,769.4**	**194.8**	**19,510.6**	**19,175.8**	**98.3**	**21,757.7**	**19,718.3**	**90.6**	**21,829.7**	**19,639.9**	**90.0**	**22,732.5**	**20,304.6**	**0.9**	**24,694.5**	**23,488.3**	**1.0**	**26,569.3**	**25,344.4**	**1.0**	**27,091.7**	**25,965.3**	**1.0**	**28,639.6**	**26,797.7**	**93.6%**	**32,995.3**	**30,237.6**	**91.6%**	**39,184.3**	**28,867.9**	**73.7%**	**34,858.8**	**33,421.1**	**95.9%**	**40,638.1**	**38,747.9**	**95.3%**
Funcionamiento	8,413.3	8,316.4	98.8	9,133.6	8,674.0	95.0	9,393.0	9,288.4	98.8	10,418.2	10,330.1	99.2	10,807.4	10,751.9	99.5	12,267.4	11,323.7	92.3	12,448.2	11,009.4	88.4	12,897.8	12,067.7	0.9	14,647.7	14,026.